

ACCOUNT NUMBER				2006	2007			PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS				DOLLARS
DEFERRED COMPENSATION PLAN										
SALARIES & WAGES										
					1	92,966	Executive Director (Y)	11	1	92,966
					1	40,191	Program Assistant II	530	1	41,368
					2	133,157	Total Before Adjustments		2	134,334
							Salary & Wage Rate Changes			
							Overtime Compensated*			
							Personnel Cost Adjustment			
							Other			
					2	133,157	Gross Salaries & Wages Total		2	134,334
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grant and Aids Deduction			
0001	0950	R999	006000	132,191	2	133,157	NET SALARIES & WAGES TOTAL*		2	134,334
					2.00		O&M FTE'S		2.00	
							NON-O&M FTE'S			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	0950	R999	006180	56,877		55,926	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers From This Account)			55,077
OPERATING EXPENDITURES										
0001	0950	R999	630100	1,712		6,700	General Office Expense			6,700
0001	0950	R999	630500				Tools & Machinery Parts			
0001	0950	R999	631000				Construction Supplies			
0001	0950	R999	631500				Energy			
0001	0950	R999	632000				Other Operating Supplies			
0001	0950	R999	632500			2,500	Facility Rental			2,500
0001	0950	R999	633000				Vehicle Rental			
0001	0950	R999	633500				Non-Vehicle Equipment Rental			
0001	0950	R999	634000	717,139		1,096,000	Professional Services			1,142,731
0001	0950	R999	634500			2,000	Information Technology Services			2,000
0001	0950	R999	635000				Property Services			
0001	0950	R999	635500				Infrastructure Services			
0001	0950	R999	636000				Vehicle Repair Services			
0001	0950	R999	636500	94,068		6,000	Other Operating Services			6,000
0001	0950	R999	637000				Loans and Grants			
0001	0950	R999	637501	6,714		30,000	Reimburse Other Departments			30,000
0001	0950	R999	006300	819,633		1,143,200	OPERATING EXPENDITURES TOTAL*			1,189,931
EQUIPMENT PURCHASES										
				995			Additional Equipment			
				995			Subtotal - Additional Equipment			
Replacement Equipment										
Subtotal - Replacement Equipment										

ACCOUNT NUMBER				2006		2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
							LINE DESCRIPTION			
0001	0950	R999	006800	995			EQUIPMENT PURCHASES TOTAL *			
							SPECIAL FUNDS			
0001	0950	R091	006300			75,000	Contingency (A)*			75,000
						75,000	SPECIAL FUNDS TOTAL			75,000
							(A) Funds can only be expended upon Deferred Compensation Board approval.			
							DEFERRED COMPENSATION PLAN			
				1,009,696		1,407,283	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			1,454,342
							*Appropriation Control Account			